

# L-1. Each Middle School - Total School Spending

Slater #16

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7.773	Amount	% To Total School	Per Pupil			
School Enrollment:	435						
<b>Total</b>		\$ 4,465,603	100.0%	\$ 10,266	\$ 9,058	13.3%	132.1%
<b>Instruction</b>		\$ 2,736,359	61.3%	\$ 6,290	\$ 5,658	11.2%	80.9%
Face-to-Face Teaching		\$ 2,574,649	57.7%	\$ 5,919	\$ 5,335	10.9%	76.1%
Instructional Teachers		2,393,391	53.6%	5,502	4,783	15.0%	70.8%
Substitutes		43,724	1.0%	101	104	-3.6%	1.3%
Instructional Paraprofessionals		137,534	3.1%	316	448	-29.5%	4.1%
Classroom Materials		\$ 161,710	3.6%	\$ 372	\$ 323	15.0%	4.8%
Pupil-Use Technology & Software		86,026	1.9%	198	153	29.6%	2.5%
Instructional Materials, Trips & Supplies		75,684	1.7%	174	171	2.0%	2.2%
<b>Instructional Support</b>		\$ 850,310	19.0%	\$ 1,955	\$ 1,684	16.1%	25.1%
Pupil Support		\$ 431,124	9.7%	\$ 991	\$ 782	26.8%	12.8%
Guidance & Counseling		145,596	3.3%	335	333	0.5%	4.3%
Library & Media		71,389	1.6%	164	139	18.3%	2.1%
Extracurricular		37,777	0.8%	87	90	-3.8%	1.1%
Student Health & Services		176,362	3.9%	405	220	84.6%	5.2%
Teacher Support		\$ 25,424	0.6%	\$ 58	\$ 45	29.0%	0.8%
Curriculum Development		1,550	0.0%	4	1	231.1%	0.0%
In-Service, Staff Development & Support		23,874	0.5%	55	44	24.1%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 393,762	8.8%	\$ 905	\$ 856	5.7%	11.6%
Program Management		67,349	1.5%	155	153	1.2%	2.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		326,413	7.3%	750	703	6.7%	9.7%
<b>Operations</b>		\$ 621,184	13.9%	\$ 1,428	\$ 1,236	15.5%	18.4%
Non-Instructional Pupil Services		\$ 258,492	5.8%	\$ 594	\$ 541	9.9%	7.6%
Transportation		86,375	1.9%	199	197	0.9%	2.6%
Food Service		169,079	3.8%	389	340	14.4%	5.0%
Safety		3,038	0.1%	7	4	64.3%	0.1%
Facilities		\$ 362,692	8.1%	\$ 834	\$ 696	19.9%	10.7%
Building Upkeep, Utilities & Maintenance		362,692	8.1%	834	696	19.9%	10.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 257,750	5.8%	\$ 593	\$ 480	23.4%	7.6%
School Management		\$ 257,750	5.8%	\$ 593	\$ 480	23.4%	7.6%
Principals & Assistant Principals		193,931	4.3%	446	341	30.8%	5.7%
School Office		63,819	1.4%	147	140	5.1%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%